



Andrew L. Lamberto
Director

Mission Statement

The Human Resources Department is committed to providing effective customer service to all departments, employees, and constituents of the county of San Bernardino, through the timely delivery of innovative, quality human resources systems, programs, and services.



GOALS

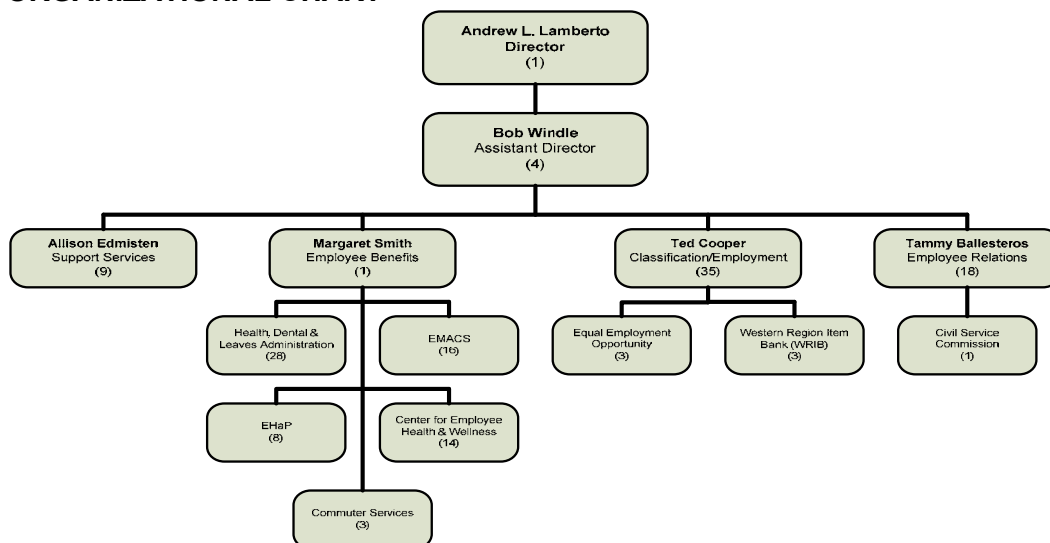
**ATTRACT AND RETAIN
HIGHLY QUALIFIED
STAFF**

**INCREASE AND
IMPROVE DELIVERY OF
HUMAN RESOURCES
SERVICES**



HUMAN RESOURCES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the county's human resources programs. This includes the responsibility for recruitment, employment testing, and certification of eligible candidates; establishment and maintenance of classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with Human Services, for countywide organizational and employee development.

In addition, the department is responsible for the management of the Western Region Item Bank (WRIB). This is a cooperative, computer-based test question bank used by public agencies to develop employment tests. Each participating agency pays an annual fee.

The Center for Employee Health and Wellness (CEHW) is currently part of the Employee Benefits and Services Division. CEHW is responsible for employee and applicant pre-placement and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Human Resources	6,105,255	358,650	5,746,605		98
The Center for Employee Health and Wellness	999,134	999,134	-		14
Unemployment Insurance	4,000,500	-	4,000,500		-
Total General Fund	11,104,889	1,357,784	9,747,105		112
Special Revenue Funds					
Commuter Services	1,268,168	622,110		646,058	3
Employee Benefits and Services	4,309,148	3,220,668		1,088,480	29
Total Special Revenue Funds	5,577,316	3,842,778		1,734,538	32
Total - All Funds	16,682,205	5,200,562	9,747,105	1,734,538	144

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ASSIST COUNTY DEPARTMENTS IN ATTRACTING AND RETAINING HIGHLY QUALIFIED STAFF.

Objective A: Develop and implement an online countywide ethics and compliance training program.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of county employees participating in compliance and ethics training.	N/A	N/A	N/A	N/A	85%
1B. Percentage increase of contacts made due to the marketing efforts of the department (15,000 contacts in 2006-07).	30% (19,485)	56% (30,376)	8%	N/A	N/A
1C. Percentage increase of departments using NEOGOV for the entire certification process.	N/A	0%	12%	0%	N/A

Status

In September 2009, the Office of Compliance and Ethics (OCE) was transferred to the Human Resources Department. The OCE has been aggressively working to complete delivery of the ethics training module that was under development. This mandatory training, designed to reach all county employees, will increase employee awareness of the county's ethics program, address the basic requirements and expectations for ethical behavior, and provide an overview of the resources available to our employees.

The department is unable to meet the 2009-10 objective to implement and expand the marketing plan for the county, as a result of the current economic condition. The number of recruitments open to the general public continues to dwindle. Departmental vacancies, if approved to be filled, are primarily hired from internal county transfers or promotions. Current eligibility lists are being extended to the maximum extent practical which further reduces the need to recruit (attract candidates) and ultimately test/certify. Therefore, this objective will be deleted in 2010-11.

During 2009-10, Human Resources opted to defer further consideration of full implementation of the NEOGOV applicant tracking system in light of the current economic environment and the previously documented data transfer issues. Initial conversations with NEOGOV indicate that the necessary changes are customizations which would affect the entire "application". Since the NEOGOV platform is shared across numerous public sector agencies, individual "user" customizations are not permitted. Pursuing a custom application at this time would not be cost effective given the sharp reduction in recruitment/certification activity. This objective will also be deleted in 2010-11.



The Employee Benefits Advisory Committee (EBAC)

2008-09 ACCOMPLISHMENTS

- ❖ *Implemented Steps to Success', a free on-line health management tool that provides tools to promote fitness and nutrition to employees.*



- ❖ *Conducted nine Health Expos for active and retired County employees and provided a panel of free confidential health screenings.*



- ❖ *Reorganized the short-term and long-term disability programs and protected leaves administration with the goal of decreasing the number and duration of claims.*
- ❖ *Selected new life insurance to realize premium savings for both the County and employees.*



GOAL 2: INCREASE AND IMPROVE DELIVERY OF HUMAN RESOURCES SERVICES TO CUSTOMERS.

Objective A: Continue expanding participation in the "My Health Matters!" initiative through the on-line "Steps to Success" walking program.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of county employees registered in the "Steps to Success" program. (16,000 employees in 2008-09)	N/A	N/A	10% (1,600)	18% (2,900)	22% (3,500)
2B. Percentage of county departments accessing 201 files via computer.	N/A	50% (20)	50% (20)	100%	N/A

Status

As part of the ongoing "My Health Matters!" initiative, originally developed in August 2007, the Wellness and Cost Containment Strategy Committee has developed a new online walking program entitled, "Steps to Success". Launched in January 2009, "Steps to Success" is an interactive and exciting tool that motivates employees to become more active, manage weight and live a healthy lifestyle. A key component of this program is that all forms of exercise can be converted into steps, allowing employees to focus their attention on all forms of exercise both on and off the job. Employees can log in and track their daily activities, monitor their body mass index (BMI), and participate in virtual team activity challenges. The "Steps to Success" portal will also offer a nutritional caloric counter to monitor calorie intake. This program has been developed without extensive investment and will require limited administrative work. By continually encouraging employees to live healthy lifestyles, it is anticipated that Employee Benefits and Services will be able to reduce health benefit premium costs.

In 2009-10, one of the department's objectives was to give at least 50% of county departments the ability to access electronic centralized personnel files. Not only did the department achieve this goal, but now 100% of departments have access to the system through the EMACS application.



The Employee Benefits and Services Division

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Based on the proposed reductions in general fund financing, Human Resources will reduce services and supplies appropriation by \$84,531, and salaries and benefits appropriation by \$631,244 by eliminating 7 vacant positions and 1 upcoming vacancy, resulting in local cost savings of \$610,342. In addition, the following program reductions would have to be implemented to meet the proposed general fund financing budget target:

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Restore 1 Clerical Position (Policy Item) If not restored, the duties of this position would be allocated to other positions, resulting in a layoff.	1	54,271	-	54,271
2. Restore Employee Health and Productivity (EHaP) Program (Policy Item) If not restored, all modified duty coordination/interactive processes (IAPs) will be performed by the Human Resources Officer or designee. The Perfect Attendance and Healthy Lifestyle programs will be managed by current Employee Benefits and Services Division staff. The elimination of this program will result in a layoff process.	5	651,053	377,259	273,794
3. Restore Flu Shot Program (Policy Item) If not restored, this program could be replaced by requiring employees and their dependents to obtain flu shots from their primary care physicians. The Public Health department or Arrowhead Regional Medical Center may be able to take over the program.		58,000	-	58,000
4. Restore the Mental Health Network (MHN) Contract (Policy Item) Most services provided by MHN are also provided by the county health insurance plans. However, eliminating this contract would require the county to meet and confer with unions; therefore, it cannot be implemented until that process has been completed.		355,000	224,000	131,000
	6	1,118,324	601,259	517,065

The department requests approval of the above policy items to restore reductions that would be necessary to achieve the 2010-11 preliminary general fund financing budget target.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

The department will propose various fee adjustments for the CEHW, as all fees are reviewed on an annual basis to ensure adequate cost recovery.

SERVICE IMPACTS

Through necessary fee adjustments, the department will be able to recover actual costs and maintain current levels of service.

If there are questions about this business plan, please contact Andrew L. Lamberto, Director, at (909) 387-5570.



Testing Services



Employment Services